

# 2015 First Quarter Report

## City of Wenatchee Parks and Recreation Department

1350 McKittrick Street, Wenatchee, Washington 98801

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2015 Polar Bear Plunge

We are pleased to present the 2015 Parks and Recreation Department First Quarter Report. In this report you will find a summary of the activities completed by department staff and volunteers during the months of January, February and March. The Department's vision of partnering with the community to provide innovative and high value parks, facilities, programs and services that promote an engaged and healthy community may be seen in the outcome areas of:

- Strengthening community image
- Fostering human development
- Facilitating community problem solving
- Increasing cultural unity
- Increasing self esteem and reliance
- Supporting economic development
- Protecting environmental resources
- Promoting health and wellness
- Providing recreational experiences

### **Parks and Recreation Advisory Board**

Barbara Cecie, Sara Urdahl, Jay White, Raylene Dowell, Mitchell Thompson, Sean Koester

### **Arts Commission**

Don Collins, Sharron Johnson, Martha Flores, Ann Bixby Smith, Eli Kahn

### **Full and part-time Parks and Recreation Staff**

David Erickson	Parks and Recreation Director
Caryl Morrell	Recreation Supervisor
Sarah Fitzgerald	Recreation Coordinator



Shayna, Francesca, Christaldo, Braden and McKenna

### **Temporary Parks and Recreation Staff**

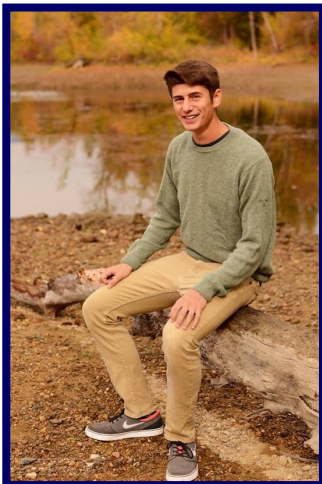
Kendall Axelson	Recreation Leader
Loren Baltruch	Recreation Leader
Shayna Head	Recreation Leader (Skillsource)
Scott Hershey	Recreation Leader
McKenna Mataya	Recreation Leader
Braden Mayfield	Recreation Leader
Francesca Nevil	Recreation Leader
Nik Penny	Recreation Leader
Christaldo Rodriguez	Recreation Leader
Gabe Stefanides	Assistant Pool Manager
Bradon Yesiki	Recreation Leader

Our Volunteer Spotlight is set aside as a place where we can get to know and recognize some of our wonderful volunteers! We have individuals and groups who help Wenatchee Parks, Recreation and Cultural Services every day in amazing ways. We appreciate the work and support of our volunteers and simply could not function without them. This quarter we are shining the spotlight on two volunteers: Eli Kahn and Sara Urdahl.

## Eli Kahn

### 1. In what capacity do you volunteer with the City of Wenatchee?

I am on the Arts Commission. I have also volunteered with the Chelan-Douglas Land Trust since elementary school, helping to build trails, and fundraising for the organization. At the last two CDLT Banquets, I helped to donate over a thousand dollars by making, and selling Apricot Jam from the Horse Lake Preserve, designing the advertising and Labels.



### 2. What is your background and/or profession?

I am a student at Wenatchee High School, in the art scene, as well as a long distance runner. I'm hoping to get accepted into UW in Seattle.

### 3. What compels you to volunteer?

I enjoy making improvements and seeing others benefit from them, either in inspiration or otherwise.

### 4. What are some projects or programs that you have been part of or seen accomplished while you have served that really excite you?

Building trails, that dry scrub-land is beautiful, and I am proud to make it accessible and enjoyable to everyone.

### 5. How do you choose to recreate?

In my art. I can inspire myself while inspiring others.

### 6. Is there anything else you would like to share?

I hope to carry my love for running and art on for life!

## Sara Urdahl

### 1. In what capacity do you volunteer with the City of Wenatchee?

Parks and Recreation Advisory Board

### 2. What is your background and/or profession?

I am a freelance writer and non-profit administrator (retired). I've done a little bit of a lot of things, both professionally and in my volunteer life.



### 3. What compels you to volunteer?

I am firmly convinced that our communities improve with committed service from a wide variety of its citizens. We are incredibly fortunate to live in a community where this volunteer ethic is prominent, and it really shows in our quality of life.

### 4. What are some projects or programs that you have been part of or seen accomplished while you have served that really excite you?

In the two years that I have been on the Parks Board we have forged some wonderful partnerships and, as a result, the Wenatchee foothills are transforming from a scenic backdrop to an important part of our recreational empire.

### 5. How do you choose to recreate?

I confess that my favorite recreation is more street-based: I have ridden probably 170,000 on my motorcycle in the last 15 years. When I am off the bike, I am fond of walking.

### 6. Is there anything else you would like to share?

It is a privilege to serve!

# THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a many different benefits that can be accrued from participation in City of Wenatchee recreation activities or visiting city parks or open space areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories:

- Individual
- Community
- Environmental
- Economic

## INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.



Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Problem solving and decision making
- Physical health and maintenance
- Quality of Life
- Sense of accomplishment
- Personal appreciation and satisfaction
- Personal development and growth
- Psychological well being

## ECONOMIC BENEFITS

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced healthcare costs
- Reduced vandalism and crime
- Revenue generator
- Enhanced land values
- Catalyst for tourism

*Special Olympic athlete competing at the  
Town Toyota Center*



## COMMUNITY BENEFITS

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance



*Bundle Up Festival Runners*

## ENVIRONMENTAL BENEFITS

Providing and preserving parks and open space enhance the desirability of an area as well as contribute to the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



*Foothills North Properties*

**Administrative Services** is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

## HIGHLIGHTS

The following are highlights from the first quarter of 2015:

- Participated in City Council work sessions; YMCA Finance Committee and Board meetings; Department Directors meetings; Sports Foundation meetings; Washington Recreation and Park Association Membership and Survey Committee meetings; Chelan County and Wenatchee School District quarterly meeting; North Central Washington Parks and Recreation Administrators Meeting; Finance Committee meetings; and Fiestas Mexicanas coordination meetings.
- The Parks and Recreation Advisory Board conducted their regular meetings. Prepared agenda packets and provided staff assistance at the meetings.
- Participated in a meeting with the City of East Wenatchee, Eastmont Metropolitan Park District, City of Wenatchee officials, Trust for Public Lands and Chelan Douglas Land Trust about the potential for Eastmont to annex the City of Wenatchee into their Park District.
- Prepared a technical assistance request letter for polling to the Trust for Public Lands for the Mayors signature.
- Reconciled accounts payable.
- Updated the City website and Facebook page.
- Assisted the City of Othello with baseball field use policies, fees and agreements.
- Prepared the Department First Quarter Report and completed preparation and distribution of the 2014 annual report.
- Met with Skillsource to discuss possible trainee/employees.
- Completed Excellence in Management Training and Risk Management Service Agency University trainings including: Workplace Ergonomics, Commercial Motor Vehicle Safety, Sexual Harassment Training for Managers, Crisis Management, Workplace Harassment, A Welcoming Customer Culture, Family Medical Leave Act, Advanced Defensive Driving and Personal Professionalism.
- Met with Human Resources to discuss temporary staffing, hiring process and changes in employee tracking.
- Began the process of researching the history of the Parks and Recreation Department including park areas, recreation programs, staffing and Parks Board and Arts Commission. Discovered some interesting old history through the review of all resolutions and ordinances from 1892 to current. In many aspects time may pass, but many of the issues and concerns remain constant.
- The City Council approved the update to the parks and recreation fee ordinance.
- Attended an introduction meeting for Haggen.
- Participated in a LEP meeting.
- Scheduled bi-annual intradepartmental meetings and conducted the first meeting.
- Prepared an Association of Washington Cities Municipal Excellence Award application.
- Received a nice email from Wenatchee Learns about the partnership project and pool fees. "It's really great to see the real impact that students had on the budgeting process."
- Completed preparation of PowerPoints highlighting 2014 activities and progress toward achieving the goals in the 2012-18 Parks, Recreation and Open Space Plan.
- The Parks, Recreation and Cultural Services (PRCS) Directors annual evaluation was completed.

- The City Council re-appointed Barbara Cecie and appointed Mitchell Thompson and Sean Koester to the Parks and Recreation Advisory Board.
- Western Washington University Community Recreation Major Tyler Buss will be completing his student internship with us this Summer. His first day of the 10 week internship will be June 22.
- Assisting the Association of Washington Cities plan activities for their conference this June.
- Began preparing an update to the Park Guide.
- Cleaned the Department storage unit.
- Prepared address requests for the Foothills North Properties, Okanogan Street Park, Saddle Rock and Saddle Rock Gateway. Okanogan is now 214 Okanogan Avenue.

## WENATCHEE COMMUNITY CENTER REVENUE/EXPENDITURE COMPARISON

The City began contracting the operation of the Community Center at the start of 2014. The table below is a comparison of Community Center related revenues and expenses as contained in the City budget for the **first quarter**. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Expenses are facility related costs incurred by the City. The subsidy is the balance of revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	SUBSIDY
2009	\$30,308	\$32,263	-\$1,955
2010	\$23,881	\$28,603	-\$4,722
2011	\$31,507	\$30,140	+\$1,367
2012	\$28,855	\$34,717	-\$5,862
2013	\$22,949	\$32,897	-\$9,948
2014	\$35	\$6,277	-\$6,242
2015	\$0	\$3,265	-\$3,265

## PARK AND FACILITY USE

Processed facility reservation requests and special event permit applications. The following is a summary of those special event permit applications received, and reserved park uses during the first quarter.

### PICNIC SHELTER OR STAGE RENTAL USES

PARK AREA	USES	ATTENDANCE
Rotary Park	2	80
<b>TOTALS</b>	<b>2</b>	<b>80</b>

### SPECIAL EVENT PERMIT APPLICATIONS

- Washington State Apple Blossom Festival
- Shrub Steppe'n Up Saddle Rock
- Starlight Swim Meet Camping
- Apple Capital Swim Meet Camping
- Fiestas Mexicanas
- Methow Market
- Special Olympics Soccer
- Triple Crown Baseball Tournament

## PARKS AND RECREATION DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of all general fund parks and recreation related revenues and expenses for the **first quarter**. Revenues do not include grant reimbursements however, grant related expenses are included in expense numbers. The subsidy is the balance of revenues less expenditures.

	REVENUES	EXPENDITURES	
YEAR	AMOUNT	AMOUNT	SUBSIDY
2009	\$3,200	\$141,538	-\$138,338
2010	\$3,034	\$102,567	-\$99,533
2011	\$4,011	\$106,203	-\$102,192
2012	\$5,646	\$103,915	-\$98,269
2013	\$7,555	\$88,075	-\$80,520
2014	\$4,965	\$87,128	-\$82,163
2015	\$6,770	\$93,506	-\$86,736

The City of Wenatchee operates the City Pool in an effort to enhance the quality of life for residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming that reflects current societal trends, technology, and research findings in a safe, aesthetically pleasing and family friendly environment.

## HIGHLIGHTS

Highlights of the first quarter of 2015 include:

- Began the process of contacting and hiring lifeguards and instructors.
- Prepared the pool schedule for the upcoming season.
- The new diving board was ordered and received.
- Someone shot a hole through the front window of the pool. Public Works completed the repair.
- Ordered new pool lane lines. The lane lines were funded through a Lodging Tax Grant.
- Met with Velocity Swimming to discuss offering a swim camp, special event permits, swim meets and schedules.
- The pool will be hosting the Summer Swim League Championship meet on August 1st.



## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of aquatic related revenues and expenses for the **first quarter**. Aquatic revenues include: Pool rentals, admission fees and swimming lessons. The subsidy is the balance of revenues less expenditures.

YEAR	REVENUES	EXPENDITURES	
	AMOUNT	AMOUNT	SUBSIDY
2009	\$0	\$5,391	-\$5,391
2010	\$470	\$5,261	-\$4,791
2011	\$0	\$3,943	-\$3,943
2012	\$0	\$2,925	-\$2,925
2013	\$1,100	\$2,296	-\$1,196
2014	\$0	\$2,858	-\$2,858
2015	\$500	\$2,895	-\$2,395



The City of Wenatchee provides arts and cultural facilities, programs and services in an effort to enhance the quality of life for residents and visitors. The **Arts and Culture Division** strives to promote and encourage public programs to further the development and public awareness and interest in the visual and performing arts and to act in an advisory capacity with the artistic and cultural development of the city.

## HIGHLIGHTS

Highlights of the first quarter of 2015 include:

- Prepared and distributed Arts Commission meeting agenda packets and provided staff support for the Commission.
- With the Public Works Department, completed the preparation of utility box mapping.
- Prepared and began the distribution of a comprehensive art plan survey.
- Met with the Association of Washington Cities Risk Manager to discuss public art. He was encouraged to see our efforts to create policies, comprehensive plan and improved inventory.
- The City Council reappointed Don Collins to the Arts Commission.
- Prepared art program policies and procedures and an update to Wenatchee Municipal Code section 1.48 relating to the Arts commission. The City Council approved the update.
- The City Council approved amending the term of Arts Commission position 7, (student member) to match the school year allowing Eli Kahn to continue to serve on the Commission.
- Began working to create a complete inventory of the City public art collection.
- Promoted the ARTsWALK Program on the City website and Facebook page.
- Worked with Arts on the Avenue representatives to coordinate the details of a possible sculpture purchase and donation. The proposals were reviewed by the Parks and Recreation Advisory Board, Arts Commission and Finance Committee and recommended for approval. Received a completed donation agreement from the artist.



- Worked to find a new “pond” for the Washington Elementary School Fish. The PUD Parks Director said that they would be interested in having the fish and they could be located on the fence near the boat launch. Commissioner Collins volunteered to remove the fish during Spring Break.
- Spoke with the Wenatchee World regarding the arts calendar page, Brushwork, and Orondo art dedication.
- Met with Terry Valdez, Steve King and Martha Flores to discuss the Chelan Sidewalk Project.
- Met with a gentleman about a possible downtown Art Alley Project.
- Met with the Finance Director to review the Public Art Fund.
- Met with local artist, Kasey Koski to discuss several potential projects. Put her in touch with Kiwanis to explore a potential mural partnership project for the park wading pools. The proposal was reviewed by the Arts commission, Finance committee and Park Board and recommended for approval.

- Met with FIDO representatives to discuss the acquisition of a sculpture for the Public Art Collection. The sculpture is proposed to be located at the off leash area. The acquisition was recommended for approval by the Arts Commission and Parks and Recreation Advisory Board.



- Began preparing background information for the comprehensive arts plan.
- Prepared a public art selection evaluation form based on the art selection criteria.
- Worked to find a new home for the Brushwork sculpture. Wenatchee Valley College is interested saying: “We would love to have this work! Ruth (Allen) still teaches for us, so it would be appropriate for the work to find a new home here.” We are working through details with the college, Public Works and the artist. The North Central Washington Library, Wenatchee Valley Museum and Chelan County PUD also showed interest however due to the size of the art, they said they didn't have a place to display it.



- The Orondo Apple Blossom monument art was installed (right). Coordinated a dedication ceremony. It is scheduled for April 28th at Noon.

## REVENUE/EXPENDITURE COMPARISON

The table below is a comparison of revenues and expenses contained in the Public Art Fund for the **first quarter**. Revenues for the fund are largely derived from 1% contributions from construction projects. The balance is the balance of the Art Fund.

YEAR	REVENUES	EXPENDITURES	BALANCE
	AMOUNT	AMOUNT	
2009	\$9,000	\$2,954	\$42,282
2010	\$46	\$0	\$21,000
2011	\$45	\$3,000	\$26,642
2012	\$1,499	\$4,350	\$29,650
2013	\$23	\$5,598	\$23,402
2014	\$15	\$3,750	\$17,725
2015	\$0	\$1,686	\$15,000

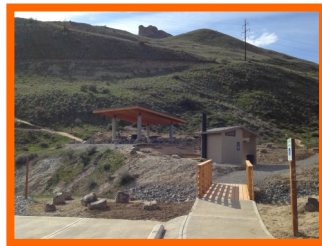


The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, comprehensive and capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

## HIGHLIGHTS

- Prepared a \$19,992 Utilities and Transportation Commission Grade Protective Fund grant application for the second phase of fencing at Hale Park. The application was successful. The City Council accepted the grant and the project was bid.
- Continued to work with Kiwanis on the Washington Park Shelter Project. The project is on track for implementation this September and October. Donations are still being accepted.
- Met with the Community Development Department to discuss the South Wenatchee Sub Area Planning Project.
- Requested Public Works assistance to paint Pickleball and Basketball court stripes on the Rotary Park court this Spring.
- Participated in a Wildlife Conservation in Cities webinar.
- Prepared certification of match forms for our three RCO grants from last year.
- Participated in a meeting with the Trust for Public Lands, Community and Economic Development Department and Mayors office about a potential Kiwanis Methow Park Project.
- Met with the Community Development Department to discuss the City's consolidated plan and Okanogan Street property.
- Reviewed Wenatchee Downtown Association streetscape concept plans.
- Met with the manager of Lowes, the Chelan Douglas Land Trust and Wenatchee School District staff to discuss possible grant opportunities for the Saddle Rock Gateway.
- Reviewed the Saddle Rock and Lower Castle Rock 2014 monitoring reports.
- At Public Works request, prepared park maintenance checklists and park area inventories to be incorporated into the GIS system and for use in the field.
- The Parks and Recreation Advisory Board Facilities Committee met.
- The City Council approved the park slackline policy.
- Participated in an RCO e-billing webinar as the State is moving to an online billing process. They are moving to the new system on March 31.
- Completed multiple follow up discussions with FIDO.
- Began the process to remove the conservation easements on Saddle Rock and Lower Castle Rock.
- Began discussions with BNSF about an access easements across Hale Park for their use and across the track for a pedestrian bridge extension for us.
- Began to establish the framework and scope to update the City Habitat Plan. Coordinating work with the Community Development Department and Chelan Douglas Land Trust to attempt to accomplish several planning tasks with one process. Prepared the planning area base map.
- Met with loop trail property owners to discuss issues common to all owners.
- Provided tree planting grant information to Public Works.
- Met with Public Works about the Pennsylvania and Kiwanis-Methow Park restroom projects.
- Exploring the potential for submitting a proposal to bring the 2016 Washington State Trails Conference to Wenatchee. It is a weekend conference in October which would bring approximately 300 people to town.
- Met with the Row and Paddle Club to discuss the Paddlers Point Project.

- Prepared a draft off leash recreation area adopt a park agreement, incorporated comments from FIDO and sent it to the Public Works Director for review.
- Worked with the School District on grant proposals to help provide match for the Saddle Rock Gateway project. Prepared presentation materials for the School Board meeting.
- Received notice from the State that the Saddle Rock conversion request was approved contingent upon completing property exchanges.
- Continued follow up work on the Foothills North Project. Received notice from the State that they are auditing our grant records for the project. Began assembling the required documentation. Prepared an amendment to the purchase sale agreement to extend the closing date for the property. Worked with the State and Title company on the acquisition. The money for the transaction received and the property was closed and recorded. Completed a grant progress report.
- The State approved our proposed solution to their new policy interpretation regarding conservation easements. Prepared a resolution to amend four foothills related project agreements. The resolution was approved by the City Council.
- Continued to work toward the removal of the conservation easements on Lower Castle Rock and Saddle Rock. The required documents were signed by the Mayor and provided to the Land Trust for signature.
- Met with the Chelan Douglas Land Trust to discuss potential upcoming projects including future grant applications and a dedication ceremony for the Castle Rock Trailhead. The dedication is scheduled for May 13th from 4:30 to 6:00pm.
- Worked with the City Attorney and property owners on five property purchase/sales and transfer projects and boundary line adjustments to resolve the Saddle Rock encroachment. All of the documents for the property transactions have been delivered to the title company.
- Received notice that our Tree City USA Award application was successful.
- Met with Public Works and Mike Leeds to discuss skate projects.



- Received notice of new illegal campfires on Saddle Rock and also the report below from Chelan County Sherriff via the Land Trust on car break-ins and drug activity. "We have unfortunately been experiencing some criminal activity occurring at the Saddle Rock trail access parking lot off of Circle Street. During the past couple of months, we have had two vehicle prowls in which personal belongings have been taken and some drug activity occurring within parked vehicles at night (one arrest made last month). A vehicle prowl occurred this morning as well in which a purse was taken. I know the deputies have been making routine patrols through the area and that will continue. It is very difficult to catch vehicle prowls in progress, but we will stay on top of the law enforcement presence. The vehicle prowls incidents have involved unlocked cars." In other Saddle Rock news, we received notice of illegal trail building occurring on Saddle Rock and private property. The Police and Land Trust have spoken to the individual in the past about similar activity.
- Prepared the Memorial Park Master Plan Questionnaire for electronic distribution and posted it on the City website and Facebook page.
- Began work on the mechanics of the Sage Hills Gateway acquisition.
- Prepared address requests for the Foothills North Properties, Okanogan Street Park, Saddle Rock and Saddle Rock Gateway.
- Completed preparation of a State waiver of retroactivity request for a potential 2016 acquisition project. The request was approved by the State.
- Met with the Trust for Public Lands and Executives Services and Community Development Departments to review the Kiwanis-Methow Park Project.
- Reviewed and provided comment on the specifications for the Pennsylvania and Kiwanis-Methow Park Restroom Projects. The projects are going to bid with the bid opening on April 8.
- Received notice from the State that funding decisions on our Sage Hills Gateway, Saddle Rock Gateway and Hale Park 2014 RCO Grants will be made on June 24 and 25.

The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs offered during the first quarter of 2014.

## SPECIAL EVENTS

### Polar Bear Plunge

The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. On February 21st, 62 people jumped into the river at Walla Walla Point Park. Their efforts raised over \$20,000 to support local Special Olympic athletes.



### Washington State Special Olympics Winter Games



The Winter Games were held February 27-March 1. Athletes from across the Pacific Northwest competed in basketball, figure and speed skating. Nordic skiing competitions normally held at the Leavenworth Sportsmen's Club were moved to the Lake Wenatchee airport due to snow conditions. Because athletes from around the State didn't have the opportunity to practice due to the snow conditions, the alpine skiing and snowboarding competitions had to be cancelled this year.

The games attracted 919 athletes, 222 coaches, 700 volunteers and an estimated 1,800 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Town Toyota Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at eight East Wenatchee School District Gyms, Lake Wenatchee Airport and the Town Toyota Center.



### Bundle Up Fest

This The Parks and Recreation Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting The Bundle Up Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, vendors, crafts, and bonfire.

## OUTDOOR PROGRAMS

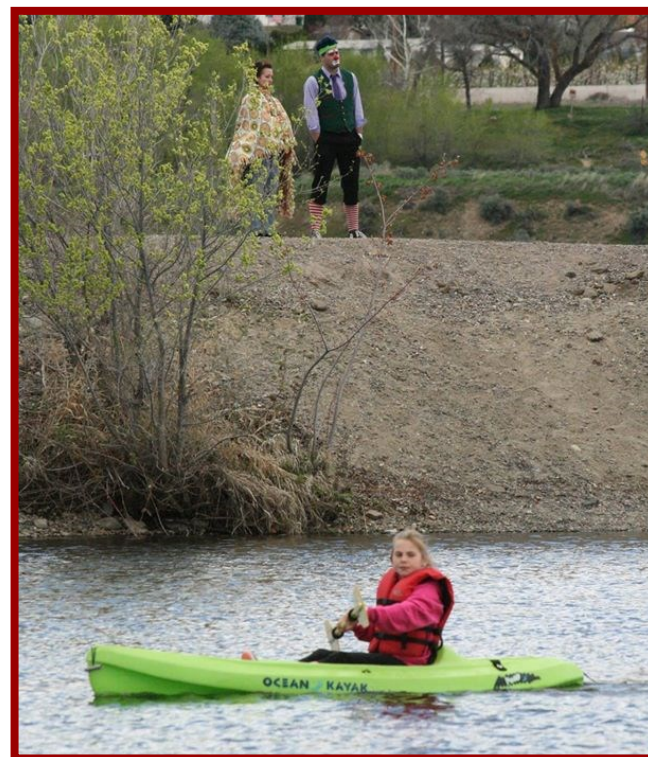
### Guided Snow Shoe Hikes For Families

This program continued to be very popular. Registration for the program was at capacity. Unfortunately, the weather didn't cooperate this year and the program had to be cancelled due to the snow conditions.



### Spring Break Row and Paddle Camp

The Parks and Recreation Department partnered with the Wenatchee Row and Paddle Club to provide this fun camp. Participants learned life skills, the fundamentals of canoe and kayak paddling through four sessions on land and on the Columbia River and about their environment. It was open to 4th through 8th graders.



## SPECIAL NEEDS PROGRAMS

The Parks and Recreation Department serves as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.

### Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic sport programs for local athletes. The first quarter is a cross over period for this program as winter sports are completed and spring sports begin. Sports included: Soccer, cycling, alpine and cross country skiing, bowling, snowboarding, figure and speed skating, swimming, basketball, track and field. Both teams and individuals compete at local, regional and State levels.

### Special Needs Social Program

The Award Winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. It provides a unique recreational opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this quarter included: Valentine's Day Dance; Wenatchee Wild Game Trip; Cosmic Bowling at Eastmont Lanes; Game, pie and pizza nights.

## YOUTH RECREATION

### Indoor Playground

Indoor Playground is a popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. It was held at the Wenatchee community Center, November through March, Monday through Wednesday mornings from 10:00-12:00pm.

## ATHLETICS

### Women's Volleyball League

The competitive women's volleyball league is held at Foothills Middle School on Tuesday evenings February through March.

## ADDITIONAL HIGHLIGHTS

- Promoted programs and events on the Toast and Coffee show, KPQ, KOHO, KISN; through preparation and distribution of individual program flyers and posters; posting announcements on the City website and Facebook pages; preparing and posting slides to the Cable TV channel 98; and preparing and distributing the Recreation Guide to local businesses and Wenatchee Valley schools.
- Made a presentation about Special Olympics Winter Games to the Lions Club.
- Participated in the Kids Connect Fair at the High School.
- Discussed program partnership opportunities with the Chelan Douglas Land Trust and Wenatchee row and Paddle Club.
- Began registering participants for Spring and Summer recreation programs.
- Contacted summer staff and began the hiring process.

## REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation revenues and expenses for the **first quarter**. Recreation program revenues include: Participant fees and charges and donations. It does not include donations or grants received, but not contained in the City budget. Grant funded expenses are contained in the expense column.

YEAR	REVENUES	EXPENDITURES	
	AMOUNT	AMOUNT	SUBSIDY
2009	\$1,545	\$44,080	-\$42,535
2010	\$1,838	\$25,208	-\$23,370
2011	\$2,530	\$20,554	-\$18,024
2012	\$3,454	\$19,002	-\$15,548
2013	\$3,209	\$19,692	-\$16,483
2014	\$3,113	\$19,156	-\$16,043
2015	\$2,586	\$18,608	-\$16,022

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015*</u>
<b>ATHLETICS</b>							
Hershey Track and Field/USA Track	111	118	124	115	88	102	0
Youth Tennis Lessons	66	54	36	20	32	40	0
Youth Recreation Basketball League	169	191	175	147	115	106	0
Skyhawks Basketball Camp	45	51	42	30	34	21	0
Skyhawks Soccer Camp	21	30	36	24	32	28	0
Skyhawks Mini Hawk Camp	24	34	25	26	26	53	0
Skyhawks Tiny Hawk Soccer	0	0	11	9	14	12	0
Skyhawks Golf Camp	0	0	16	16	16	0	0
Skyhawks Multi-Sport Camp	0	0	25	22	15	32	0
Women's Volleyball	62	100	100	84	75	76	0
<b>AQUATICS</b>							
Swimming Lessons	458	575	648	608	883	881	0
<b>OUTDOOR PROGRAMS</b>							
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0	0	42	0
Wading Pool Program	3,531	4,594	4,256	4,607	0	4,684	0
Row and Paddle Camp	0	0	3	0	0	16	17
Snow Shoe Hikes For Families	0	0	148	63	70	0	0
GPS and Outdoor Navigation	0	0	0	0	12	0	0
<b>SPECIAL EVENTS</b>							
Halloween Carnival	1,700	2,300	2,350	2,450	2,500	2,500	0
Winter Flake Festival/Winter Fest	1,500	1,500	0	0	1,100	1,120	1,200
Special Olympics Winter Games	5,000	5,000	4,608	4,464	4,671	5,098	3,841
Movies in the Park	925	900	1,620	350	600	900	0
Friday Night Concerts	2,085	2,350	2,215	2,490	2,622	1,350	0
Tardeadas	6,000	6,200	0	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	10,000	0	0
<b>SPECIAL NEEDS PROGRAMS</b>							
Special Needs Social Program	1,081	1,130	1,138	1,360	1,257	1,229	315
Polar Bear Plunge	28	50	28	21	62	76	62
Special Olympics Sports	168	165	163	236	229	251	131
Fall Into Fitness	30	25	22	15	18	18	0
<b>YOUTH RECREATION</b>							
Summer Day Camp	401	426	407	470	437	443	0
Indoor Playground	675	732	403	316	112	238	136
Night Court	1,020	16	0	0	0	0	0
After School Action	731	1,424	389	245	151	0	0
<b>TOTALS</b>	<b>35,909</b>	<b>38,044</b>	<b>29,123</b>	<b>28,188</b>	<b>22,641</b>	<b>19,316</b>	<b>5,702</b>

\* 2009-2014 are total participants for the year, 2015 is the first quarter only.